

Program C: Residential Services

Program Authorization: R.S. 17:1-42 of 1952

PROGRAM DESCRIPTION

The mission of the Residential Services Program is to provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the Residential Services Program is to provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills, and to enable the client to develop the highest level of self-care, transitional, and vocational skills at which he or she is capable of functioning.

The Residential Services Program includes health care and habilitative care and training, provided to clients based on an interdisciplinary team (ID Team) approach. The ID Team is comprised of the client and his/her family, as well as each discipline providing services to the client. ID Team meetings are held at least annually to formulate and discuss goals and objectives specifically designed to meet training and habilitative needs of each client. The resulting document is a Total Care Plan (TCP) developed to meet the individual programming needs of each client for a one year period. Objectives are designed to be measured in quantitative terms according to frequency and duration of training, as well as the levels of assistance necessary for training. The Qualified Handicapped Professional (QHP) projects appropriate percentages for achievement, based on the clients' abilities. At the annual staffing, the ID Team agrees on prioritization of long-term goals and identifies members of the team responsible for providing training on various objectives for the upcoming year. The QHP monitors progress during the year through monthly reviews, and a complete programmatic review is coordinated by the QHP each quarter to include input from all members of the ID Team. If during the monitoring process, it is determined by the team that modifications to the individual program are needed, then changes are suggested to the TCP, and approved by the ID Team Chairman. At the next annual interdisciplinary team staffing, the team meets to review progress on objectives, to identify current needs, and to formulate goals and objectives addressing those needs for the next year.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

| GENERAL PERFORMANCE INFORMATION: RESIDENTIAL SERVICES | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR | PRIOR YEAR ACTUAL FY 1995-96 | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 |
| Student to residential staff ratio ¹ | 1.10:1 | 1.10:1 | 1.10:1 | 1.10:1 | 0.98:1 |
| Residential Services Program percentage of total | 43.2% | 47.2% | 41.2% | 40.1% | 40.6% |
| Number of Title XIX licensed beds | 75 | 75 | 75 | 75 | 75 |

1. (KEY) To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Strategic Link: This objective ties to Louisiana Special Education Center (LSEC) Strategic Plan Objective 1 of the Residential Services Program: *To have no less than 70% of the Center's residential students show improvement in at least one of the six life domains by 2003.*

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective is tied to the Children's Budget of the Residential Services Program to accomplish the same through 2003.

Other Link(s): Not applicable

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1999-2000 | ACTUAL YEAREND PERFORMANCE FY 1999-2000 | ACT 11 PERFORMANCE STANDARD FY 2000-2001 | EXISTING PERFORMANCE STANDARD FY 2000-2001 | AT CONTINUATION BUDGET LEVEL FY 2001-2002 | AT RECOMMENDED BUDGET LEVEL FY 2001-2002 |
| K | Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment | 89% | 95% | 97% | 97% | 97% | 97% |
| K | Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment. | 65 | 75 | 68 | 68 | 75 | 75 |
| S | Number of residential students | 75 | 75 | 75 | 75 | 75 | 75 |
| S | Number of residential staff ¹ | 112 | 76 | 113 | 113 | 76 | 76 |
| S | Residential cost per student | \$37,069 | \$37,596 | \$38,118 | \$38,118 | \$40,938 | \$42,056 |

¹ Dormitory staff only includes Resident Training Specialists.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1999 - 2000 | ACT 11 2000 - 2001 | EXISTING 2000 - 2001 | CONTINUATION 2001 - 2002 | RECOMMENDED 2001 - 2002 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$91,992 | \$91,992 | \$86,141 | \$89,341 | (\$2,651) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 2,814,130 | 2,732,610 | 2,732,610 | 2,974,245 | 3,054,832 | 322,222 |
| Fees & Self-gen. Revenues | 5,592 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | <u><u>\$2,819,722</u></u> | <u><u>\$2,834,602</u></u> | <u><u>\$2,834,602</u></u> | <u><u>\$3,070,386</u></u> | <u><u>\$3,154,173</u></u> | <u><u>\$319,571</u></u> |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$2,059,207 | \$2,067,852 | \$2,067,852 | \$2,155,636 | \$2,221,863 | \$154,011 |
| Other Compensation | 112,213 | 77,561 | 77,561 | 77,561 | 77,561 | 0 |
| Related Benefits | 324,726 | 319,216 | 319,216 | 331,806 | 357,753 | 38,537 |
| Total Operating Expenses | 244,162 | 260,875 | 260,875 | 266,795 | 260,875 | 0 |
| Professional Services | 77,497 | 82,246 | 82,246 | 84,713 | 82,246 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Acq. & Major Repairs | 1,917 | 26,852 | 26,852 | 153,875 | 153,875 | 127,023 |
| TOTAL EXPENDITURES AND REQUEST | <u><u>\$2,819,722</u></u> | <u><u>\$2,834,602</u></u> | <u><u>\$2,834,602</u></u> | <u><u>\$3,070,386</u></u> | <u><u>\$3,154,173</u></u> | <u><u>\$319,571</u></u> |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 111 | 112 | 112 | 112 | 112 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| TOTAL | <u><u>112</u></u> | <u><u>113</u></u> | <u><u>113</u></u> | <u><u>113</u></u> | <u><u>113</u></u> | <u><u>0</u></u> |

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers and Self-generated Revenues. The Department of Health and Hospitals, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act. The Department of Education sends funds to this program from the Special Milk Program for Children. The fees and self-generated revenues funding this program are derived from LSEC employees paying for meals.

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-------------|------|---|
| \$91,992 | \$2,834,602 | 113 | ACT 11 FISCAL YEAR 2000-2001 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | |
| \$91,992 | \$2,834,602 | 113 | EXISTING OPERATING BUDGET – December 15, 2000 |
| \$0 | \$54,600 | 0 | Annualization of FY 2000-2001 Classified State Employees Merit Increase |
| \$0 | \$43,166 | 0 | Classified State Employees Merit Increases for FY 2001-2002 |
| \$0 | \$2,608 | 0 | Unclassified State Employees Merit Increases for FY 2001-2002 |
| \$0 | \$153,875 | 0 | Acquisitions & Major Repairs |
| (\$5,851) | (\$26,852) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$3,200 | \$183,200 | 0 | Salary Base Adjustment |
| | (\$91,026) | 0 | Reduction in Title IXX as per DHH |
| \$89,341 | \$3,154,173 | 113 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$89,341 | \$3,154,173 | 113 | BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$89,341 | \$3,154,173 | 113 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 111.3% of the existing operating budget. It represents 104.5% of the total request (\$3,015,786) for this program. All of the program adjustments were statewide adjustments.

PROFESSIONAL SERVICES

\$82,246 Medical and Dental services for LSEC students

\$82,246 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2001 - 2002.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$0 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$7,300 Kitchen equipment - Pots & Pans, food carts, work table, bins, wall rack, meat rack, ice cart, counter top warmer, lettuce chopper and robot coupe

\$12,653 Bedroom equipment - trash cans, storage rack, glove box holder, file cabinet, draw sheets

\$13,922 Infirmary equipment - privacy curtains, utility carts, hospital gowns, bed tables, bed cabinets, IV poles, X-ray illuminator, exam light and stretchers

\$50,000 10 Unilifts with swings

\$70,000 7 Portable ceiling lifts with swings

\$153,875 TOTAL ACQUISITIONS AND MAJOR REPAIRS